

Budget Narrative: Disability Placement for Maine Commission for Community Service

Section I. Support Expenses

A. Project Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Program Officer: - 1 person(s) x 10 % usage			
CATEGORY Totals	4,759	0	4,759

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount
FICA/Medicare: Program Officer (@10% = \$69)	69	0	69
Dental: Program Officer (@10% = \$30)	30	0	30
Health: Program Officer (@10% = \$746)	746	0	746
Life: Program Officer (@10% = \$18)	18	0	18
State Retirement @21.4% of salary: Program Officer(@10% = \$1379)	1,379	0	1,379
Workers Comp: Program Officer (@10% = \$115)	115	0	115
CATEGORY Totals	2,357	0	2,357

C. Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Out of State Conference: \$500 airfare + (3 days x \$180/M&L) \$540 + \$50 ground transportation + (3 days airport parking @ \$10/per day) \$30 = \$1120	1,120	0	1,120
CATEGORY Totals	1,120	0	1,120

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Recruitment/Disability Materials: 1000 copies x \$1/per packet = \$1000 + 500 packets mailed @ \$1/per packet = \$500	1,500	0	1,500
CATEGORY Totals	1,500	0	1,500

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Winter Conference: 30% cost share of \$8500 conference cost to cover costs of disability related workshops	2,550	0	2,550
Community Service Project Mini-Grants: 15 x \$500/each = \$7500	7,500	0	7,500
Recruitment Incentive Grants: 5 x \$500/each = \$2500	2,500	0	2,500
Outreach Activities: 5 exhibit fees @ \$100/each = \$500 + (5 x \$140/M&L) \$700	1,200	0	1,200
Center for Community Inclusion: Flat negotiated rate	10,000	0	10,000
Reasonable Accommodations: 5 people x \$100/per person = \$500	500	0	500
CATEGORY Totals	24,250	0	24,250

I. Other Support Costs

Item	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0

J. Indirect Costs

Description	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0
SECTION Totals	33,986	0	33,986
BUDGET Totals	33,986	0	33,986

Source of Funds

Section	Description
Section I. Support Expenses	